

PROPOSED BUDGETED POSITIONS

GENERAL FUND	Budget Fiscal Year 2002-03	Proposed Fiscal Year 2003-04	Net Change
Administrative Officer	441.0	427.0	-14.0
Affirmative Action Compliance	46.0	46.0	0.0
Agricultural Commissioner/Weights and Measures	370.0	360.0	-10.0
Alternate Public Defender	231.0	238.0	7.0
Animal Care and Control	281.0	281.0	0.0
Assessor	1,515.0	1,515.0	0.0
Auditor-Controller	446.0	433.0	-13.0
Beaches and Harbors	218.0	218.0	0.0
Board of Supervisors	297.0	300.0	3.0
Chief Information Officer	18.0	17.0	-1.0
Child Support Services Department	2,035.0	2,028.0	-7.0
Children and Family Services	6,956.0	6,655.0	-301.0
Community and Senior Services	558.0	547.0	-11.0
Consumer Affairs	46.0	45.0	-1.0
Coroner	220.0	218.0	-2.0
County Counsel	536.0	534.0	-2.0
District Attorney	2,133.0	2,094.0	-39.0
Grand Jury	5.0	5.0	0.0
Health Services (excluding Cluster Enterprise Funds)	5,162.6	5,142.6	-20.0
Human Relations Commission	19.0	19.0	0.0
Human Resources	249.5	248.5	-1.0
Human Resources - Office of Public Safety	668.0	611.0	-57.0
Internal Services	2,485.0	2,466.0	-19.0
Mental Health	2,802.1	2,829.1	27.0
Military and Veterans Affairs	25.5	25.5	0.0
Museum of Art	58.0	51.0	-7.0

Proposed Budgeted Positions (cont'd)

GENERAL FUND	Budget Fiscal Year 2002-03	Proposed Fiscal Year 2003-04	Net Change
Museum of Natural History	49.0	44.0	-5.0
Ombudsman	9.0	9.0	0.0
Parks and Recreation	1,276.0	1,148.0	-128.0
Probation - Summary	5,145.0	5,002.0	-143.0
Public Defender	1,008.0	1,012.0	4.0
Public Social Services Administration	12,938.0	12,706.0	-232.0
Regional Planning	125.0	124.0	-1.0
Registrar-Recorder/County Clerk	866.0	866.0	0.0
Sheriff - Summary	15,825.0	15,302.0	-523.0
Superior Court	61.0	61.0	0.0
Treasurer and Tax Collector	570.0	539.0	-31.0
TOTAL GENERAL FUND	65,693.7	64,166.7	-1,527.0
Health Services-Cluster Enterprise Funds	18,183.1	17,560.8	-622.3
TOTAL GENERAL COUNTY	83,876.8	81,727.5	-2,149.3
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OTHER PROPRIETARY FUNDS			
Public Works Internal Service Fund	3,964.0	3,964.0	0.0
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SPECIAL DISTRICTS			
Fire Department	4,002.0	3,992.0	-10.0
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SPECIAL FUNDS			
Public Library	871.1	872.1	1.0
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TOTAL ALL FUNDS	92,713.9	90,555.6	-2,158.3